

January 14, 2003

To: Supervisor Yvonne Brathwaite Burke, Chair  
Supervisor Gloria Molina  
Supervisor Zev Yaroslavsky  
Supervisor Don Knabe  
Supervisor Michael D. Antonovich

From: David E. Janssen  
Chief Administrative Officer

### **EMPLOYEE COUNT QUARTERLY REPORT**

The Employee Count Report (for the period of July 1 through September 30, 2002) reflects an average employee count of 89,089. The average increase in employee population is 365 when compared to the previous quarter. The average reflects a decrease of 46 permanent positions offset by an increase of 411 temporary positions.

#### **COUNTYWIDE EMPLOYEE POPULATION (QUARTERLY AVERAGE)**

<b>Source of Funding</b>	<b>Fourth Quarter Average FY 2001-2002</b>	<b>First Quarter Average FY 2002-2003</b>	<b>Change From Fourth Quarter to First Quarter</b>
County	45,579	48,402	2,823
City, State, and Federal Revenues	43,145	40,687	(-2,458)
<b>Employee Population (Average)</b>	88,724	89,089	365

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The departments with the greatest average increases or percentage increases in employee population were: **Children Services, Parks and Recreation (temporary positions for seasonal programs), and Registrar Recorder (temporary positions for the November 2002 election).** The greatest average decreases or percentage decreases occurred in: **Health Services, Public Social Services, and Sheriff.**

Reimbursement rates for city, state, and federal revenue sources are updated annually to reflect the new fiscal year's budget. As a result, the employee count varies by funding source from year to year. The decrease in funding in the "City, State, and Federal Revenues" category for FY 02-03, which occurred primarily in Health Services, resulted in the shift of positions to the County-funded category. The decrease in the percentage of positions funded by non-County sources is primarily due to the reduction in the 1115 Waiver revenue, as consistent with the agreement extension, and a reduction in SB855 revenues.

If you have any questions regarding this matter, please contact me or your staff may contact Jackie White of my staff at (213) 974-1155.

DEJ:DL  
JW:LL:vyg

c: Executive Officer, Board of Supervisors  
Auditor-Controller  
County Counsel  
Director of Personnel